

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS 2500 NORTH STATE ST JACKSON, MS

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,458,790	8,532,902	9,180,308		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(552,212)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,458,790	8,532,902	8,628,096	95,194	1.11%
2. Travel					
a. Travel & Subsistence (In-State)	80,205	32,050	32,050		
b. Travel & Subsistence (Out-of-State)	50,045	118,200	118,200		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	130,250	150,250	150,250		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	37,594	37,594	37,594		
b. Communications, Transportation & Utilities	19,850	19,850	19,850		
c. Public Information	3,775	3,775	3,775		
d. Rents	41,720	41,720	41,720		
e. Repairs & Service	62,695	695,422	695,422		
f. Fees, Professional & Other Services	12,525	17,105	17,105		
g. Other Contractual Services	147,446	142,866	142,866		
h. Data Processing	35,599	35,599	35,599		
i. Other					
Total Contractual Services	361,204	993,931	993,931		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	117,398	117,398	117,398		
c. Equipment, Repair Parts, Supplies & Accessories	6,030	6,030	6,030		
d. Professional & Scientific Supplies & Materials	158,564	158,564	158,564		
e. Other Supplies & Materials	125,386	175,386	175,386		
Total Commodities	407,378	457,378	457,378		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	425,000	425,000	425,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	55,000	55,000	68,000	13,000	23.63%
d. IS Equipment (Data Processing & Telecommunications)	262,500	262,500	269,000	6,500	2.47%
e. Equipment - Lease Purchase					
f. Other Equipment	240,737	240,737	221,237	(19,500)	(8.10%)
Total Equipment (Schedule D-2)	558,237	558,237	558,237		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,000,000	3,000,000	3,000,000		
TOTAL EXPENDITURES	13,340,859	14,117,698	14,212,892	95,194	0.67%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,630,273	4,630,273	4,725,467	95,194	2.05%
State Support Special Funds	396,292	482,035	482,035		
Federal Funds	2,866,286	2,866,286	2,866,286		
Other Income	5,314,294	6,005,390	6,005,390		
Foundations, Donations	133,714	133,714	133,714		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,340,859	14,117,698	14,212,892	95,194	0.67%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	95	95	95		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	6.12	6.08	6.08		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: DEBBIE SAXON / DSAXON@UMC.EDU
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 19, 2012

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,532,738	41.76%		3,532,738	41.40%		3,627,932	42.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	4.68%		482,035	5.64%		482,035	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other Income	4,529,760	53.55%		4,518,129	52.94%		4,518,129	52.36%	
11. Foundations, Donations									
12.									
13.									
Total Salaries	8,458,790		63.40%	8,532,902		60.44%	8,628,096		60.70%
1. General State Support Special (Specify)	49,746	38.19%		49,746	33.10%		49,746	33.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other Income	80,504	61.80%		100,504	66.89%		100,504	66.89%	
11. Foundations, Donations									
12.									
13.									
Total Travel	130,250		0.97%	150,250		1.06%	150,250		1.05%
1. General State Support Special (Specify)	361,204	100.00%		361,204	36.34%		361,204	36.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other Income				632,727	63.65%		632,727	63.65%	
11. Foundations, Donations									
12.									
13.									
Total Contractual	361,204		2.70%	993,931		7.04%	993,931		6.99%
1. General State Support Special (Specify)	407,378	100.00%		407,378	89.06%		407,378	89.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other Income				50,000	10.93%		50,000	10.93%	
11. Foundations, Donations									
12.									
13.									
Total Commodities	407,378		3.05%	457,378		3.23%	457,378		3.21%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other Income	425,000	100.00%		425,000	100.00%		425,000	100.00%	
11. Foundations, Donations									
12.									
13.									
Total Other Than Equipment	425,000		3.18%	425,000		3.01%	425,000		2.99%
1. General _____ State Support Special (Specify) _____	279,207	50.01%		279,207	50.01%		279,207	50.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other Income	279,030	49.98%		279,030	49.98%		279,030	49.98%	
11. Foundations, Donations									
12.									
13.									
Total Equipment	558,237		4.18%	558,237		3.95%	558,237		3.92%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other Income									
11. Foundations, Donations									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other Income									
11. Foundations, Donations									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,866,286	95.54%		2,866,286	95.54%		2,866,286	95.54%	
10. Other Income									
11. Foundations, Donations	133,714	4.45%		133,714	4.45%		133,714	4.45%	
12.									
13.									
Total Subsidies, Loans & Grants	3,000,000		22.48%	3,000,000		21.24%	3,000,000		21.10%
1. General _____ State Support Special (Specify) _____	4,630,273	34.70%		4,630,273	32.79%		4,725,467	33.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	2.97%		482,035	3.41%		482,035	3.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,866,286	21.48%		2,866,286	20.30%		2,866,286	20.16%	
10. Other Income	5,314,294	39.83%		6,005,390	42.53%		6,005,390	42.25%	
11. Foundations, Donations	133,714	1.00%		133,714	0.94%		133,714	0.94%	
12.									
13.									
TOTAL	13,340,859		100.00%	14,117,698		100.00%	14,212,892		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	396,292	482,035	482,035
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		396,292	482,035	482,035

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Public Health Agencies				2,866,286	2,866,286	2,866,286
Section A TOTAL				2,866,286	2,866,286	2,866,286

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Income (1)	Tuition & Misc Income	5,314,294	6,005,390	6,005,390
Foundations, Donations (1)		133,714	133,714	133,714
Section B TOTAL		5,448,008	6,139,104	6,139,104

Section S + A + B TOTAL		8,710,586	9,487,425	9,487,425
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,532,738	396,292		4,529,760	8,458,790
Travel	49,746			80,504	130,250
Contractual Services	361,204				361,204
Commodities	407,378				407,378
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	396,292	2,866,286	5,448,008	13,340,859
No. of Positions (FTE)	38.05	4.62		52.33	95.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,532,738	482,035		4,518,129	8,532,902
Travel	49,746			100,504	150,250
Contractual Services	361,204			632,727	993,931
Commodities	407,378			50,000	457,378
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	482,035	2,866,286	6,139,104	14,117,698
No. of Positions (FTE)	37.90	6.02		51.08	95.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	95,194				95,194
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	95,194				95,194
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,627,932	482,035		4,518,129	8,628,096
Travel	49,746			100,504	150,250
Contractual Services	361,204			632,727	993,931
Commodities	407,378			50,000	457,378
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,725,467	482,035	2,866,286	6,139,104	14,212,892
No. of Positions (FTE)	37.90	6.02		51.08	95.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,088,280	669,095		6,005,390	10,762,765
2. RESEARCH			2,866,286	133,714	3,000,000
3. ACADEMIC SUPPORT	637,187	(187,060)			450,127
SUMMARY OF ALL PROGRAMS	4,725,467	482,035	2,866,286	6,139,104	14,212,892

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,909,802	396,292		4,529,760	7,835,854
Travel	49,746			80,504	130,250
Contractual Services	352,248				352,248
Commodities	402,083				402,083
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,993,086	396,292		5,314,294	9,703,672
No. of Positions (FTE)	33.94	4.62		52.33	90.89

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,909,802	669,095		4,518,129	8,097,026
Travel	49,746			100,504	150,250
Contractual Services	352,248			632,727	984,975
Commodities	402,083			50,000	452,083
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,993,086	669,095		6,005,390	10,667,571
No. of Positions (FTE)	32.78	7.56		51.08	91.42

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	95,194				95,194
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	95,194				95,194
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,004,996	669,095	4,518,129	8,192,220
Travel	49,746		100,504	150,250
Contractual Services	352,248		632,727	984,975
Commodities	402,083		50,000	452,083
Other Than Equipment			425,000	425,000
Equipment	279,207		279,030	558,237
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,088,280	669,095	6,005,390	10,762,765
No. of Positions (FTE)	32.78	7.56	51.08	91.42

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total			2,866,286	133,714	3,000,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total			2,866,286	133,714	3,000,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,866,286	133,714	3,000,000
Total		2,866,286	133,714	3,000,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	622,936				622,936
Travel					
Contractual Services	8,956				8,956
Commodities	5,295				5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,187				637,187
No. of Positions (FTE)	4.11				4.11

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	622,936	(187,060)			435,876
Travel					
Contractual Services	8,956				8,956
Commodities	5,295				5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,187	(187,060)			450,127
No. of Positions (FTE)	5.12	(1.54)			3.58

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	622,936	(187,060)		435,876
Travel				
Contractual Services	8,956			8,956
Commodities	5,295			5,295
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	637,187	(187,060)		450,127
No. of Positions (FTE)	5.12	(1.54)		3.58

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	8,097,026			95,194	95,194	8,192,220		
GENERAL	2,909,802			95,194	95,194	3,004,996		
ST.SUP.SPECIAL	669,095					669,095		
FEDERAL								
OTHER	4,518,129					4,518,129		
TRAVEL	150,250					150,250		
GENERAL	49,746					49,746		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,504					100,504		
CONTRACTUAL	984,975					984,975		
GENERAL	352,248					352,248		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	632,727					632,727		
COMMODITIES	452,083					452,083		
GENERAL	402,083					402,083		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
CAPITAL-OTE	425,000					425,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	425,000					425,000		
EQUIPMENT	558,237					558,237		
GENERAL	279,207					279,207		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	279,030					279,030		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,667,571			95,194	95,194	10,762,765		

FUNDING:

GENERAL FUNDS	3,993,086			95,194	95,194	4,088,280		
ST.SUP.SPCL.FUNDS	669,095					669,095		
FEDERAL FUNDS								
OTHER SP.FUNDS	6,005,390					6,005,390		
TOTAL	10,667,571			95,194	95,194	10,762,765		

POSITIONS:

GENERAL FTE	32.78					32.78		
ST.SUP.SPCL.FTE	7.56					7.56		
FEDERAL FTE								
OTHER SP FTE	51.08					51.08		
TOTAL FTE	91.42					91.42		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,000,000					3,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,866,286					2,866,286		
OTHER	133,714					133,714		
TOTAL	3,000,000					3,000,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,866,286					2,866,286		
OTHER SP.FUNDS	133,714					133,714		
TOTAL	3,000,000					3,000,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request	
SALARIES	435,876					435,876	
GENERAL	622,936					622,936	
ST.SUP.SPECIAL	(187,060)				(187,060)	(187,060)	
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	8,956					8,956		
GENERAL	8,956					8,956		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,295					5,295		
GENERAL	5,295					5,295		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	450,127					450,127		

FUNDING:

GENERAL FUNDS	637,187					637,187		
ST.SUP.SPCL.FUNDS	(187,060)				(187,060)	(187,060)		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	450,127					450,127		

POSITIONS:

GENERAL FTE	5.12					5.12		
ST.SUP.SPCL.FTE	(1.54)				(1.54)	(1.54)		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.58					3.58		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in the various academic programs of the School of Health Related Professions.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Health Related Professions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic Support is the cost for the Office of the Dean.

II. Program Objective:

This is for costs of the Office of the Dean.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Enrollment - Baccalaureate Program	380.00	376.00	385.00
2 Enrollment - Certificate Programs	0.00	4.00	5.00
3 Enrollment - Graduate Program - Masters, Doctorate	312.00	369.00	375.00
4 Degrees awarded - Baccalaureate/Certificate	143.00	144.00	150.00
5 Degrees awarded - Graduate	99.00	100.00	130.00
6 Number of Mississippians served	8,671.00	9,789.00	11,219.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appropriation per student	7,264.00	6,826.00	6,807.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of graduates practicing in MS	91.00	90.00	90.00
2 Percent of graduates passing licensure exams	92.00	92.00	92.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	3,000,000.00	3,000,000.00	3,000,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,993,086	(138,908)	3,854,178	(3.47%)
ST.SUPPORT SPECIAL	669,095		669,095	
FEDERAL				
OTHER SPECIAL	6,005,390		6,005,390	
TOTAL	10,667,571	(138,908)	10,528,663	
Narrative Explanation: This reduction would hinder our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,866,286		2,866,286	
OTHER SPECIAL	133,714		133,714	
TOTAL	3,000,000		3,000,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	637,187		637,187	
ST.SUPPORT SPECIAL	(187,060)		(187,060)	
FEDERAL				
OTHER SPECIAL				
TOTAL	450,127		450,127	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,630,273	(138,908)	4,491,365	(3.00%)
ST.SUPPORT SPECIAL	482,035		482,035	
FEDERAL	2,866,286		2,866,286	
OTHER SPECIAL	6,139,104		6,139,104	
TOTAL	14,117,698	(138,908)	13,978,790	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF HEALTH RELATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	37,594	37,594	37,594
61020 Employee Training			
TOTAL (A)	37,594	37,594	37,594
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,060	4,060	4,060
611XX Transportation of Goods (61180-61190)	15,790	15,790	15,790
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	19,850	19,850	19,850
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,775	3,775	3,775
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,775	3,775	3,775
D. RENTS (61400-61499)			
61420 Building & Floor Space	5,850	5,850	5,850
61430 Land			
61440 Office Equipment	34,287	34,287	34,287
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	1,583	1,583	1,583
TOTAL (D)	41,720	41,720	41,720
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	45,033	677,760	677,760
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	2,100	2,100	2,100
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,512	11,512	11,512
MAINTENANCE CONTRACTS	4,050	4,050	4,050
TOTAL (E)	62,695	695,422	695,422
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	12,525	17,105	17,105
TOTAL (F)	12,525	17,105	17,105
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	6,000	6,000	6,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	23,850	23,850	23,850
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	1,850	1,850	1,850
OTHER CONTRACTUAL SERVICES	115,746	111,166	111,166
TOTAL (G)	147,446	142,866	142,866
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	24,158	24,158	24,158
61922 Basic Telephone Monthly - Outside Vendor	11,441	11,441	11,441
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	35,599	35,599	35,599
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	361,204	993,931	993,931
FUNDING SUMMARY:			
GENERAL FUNDS	361,204	361,204	361,204
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		632,727	632,727
TOTAL FUNDS	361,204	993,931	993,931

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	38,545	38,545	38,545
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	46,119	46,119	46,119
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	32,734	32,734	32,734
Total (B)	117,398	117,398	117,398
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	6,030	6,030	6,030
Total (C)	6,030	6,030	6,030
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	9,650	9,650	9,650
62340 Drugs & Chemicals - Medical & Lab Use	9,750	9,750	9,750
62390 Other Professional Scientific Supplies & Materials	60,526	60,526	60,526
LABORATORY AND TESTING SUPPLIES	78,638	78,638	78,638
Total (D)	158,564	158,564	158,564
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	1,725	1,725	1,725
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	77,621	77,621	77,621
62595 Other Equipment (less than \$500)	46,040	96,040	96,040
Total (E)	125,386	175,386	175,386

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	407,378	457,378	457,378
FUNDING SUMMARY:			
GENERAL FUNDS	407,378	407,378	407,378
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		50,000	50,000
TOTAL FUNDS	407,378	457,378	457,378

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	425,000	425,000	425,000
TOTAL (B)	425,000	425,000	425,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	425,000	425,000	425,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	425,000	425,000	425,000
TOTAL FUNDS	425,000	425,000	425,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		37,500		37,500	1	40,500	40,500
TOTAL OFFICE MACHINES (R)		17,500		17,500	1	27,500	27,500
TYPEWRITERS (R)							
TOTAL (C)		55,000		55,000			68,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		87,500		87,500	1	89,000	89,000
TOTAL IS EQUIPMENT (R)		175,000		175,000	1	180,000	180,000
COMPUTERS (N)							
COMPUTERS (R)							
PRINTERS (R)							
SCANNERS (R)							
TOTAL (D)		262,500		262,500			269,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		93,000		93,000	1	87,500	87,500
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		92,137		92,137	1	75,037	75,037
TOTAL RADIO, TV & OTHER EQUIP (N)		35,600		35,600	1	40,000	40,000
TOTAL RADIO, TV & OTHER EQUIP (R)		20,000		20,000	1	18,700	18,700
PIPETTERS (R)							
BLOOD COAG (N)							
PAP STAINER (N)							
IMAGER (N)							
THIN PREP EQUIP (N)							
DIGITAL ANALYZER (N)							
STERILIZER (R)							
CAVITRON (N)							
HAND & WRIST CPM (N)							
LIFTER (N)							
PORTABLE WALKWAY SYSTEM (N)							
TOTAL (F)		240,737		240,737			221,237
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		558,237		558,237			558,237
FUNDING SUMMARY:							
GENERAL FUNDS		279,207		279,207			279,207
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		279,030		279,030			279,030
TOTAL FUNDS		558,237		558,237			558,237

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	3,000,000	3,000,000	3,000,000
TOTAL (E)	3,000,000	3,000,000	3,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,000,000	3,000,000	3,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,866,286	2,866,286	2,866,286
OTHER SPECIAL FUNDS	133,714	133,714	133,714
TOTAL FUNDS	3,000,000	3,000,000	3,000,000

NARRATIVE
2014 BUDGET REQUEST

UMMC SCHOOL OF HEALTH RELATED _____

Name of Agency

The retirement rate provided by the state for all employees was increased from 12.93% to 14.26% on July 1, 2012. Additional funding was not provided to UMMC to meet the cost of this increase.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Zelma Cason	Roanoke, VA	Rocky Mountain Bioengineering Symposium	1,016	
Ann Peden	San Antonio, TX	American Health Information Management Assoc	1,165	
Ann Peden	Washington, DC	American Medical Informatics Assoc.	1,202	
Neva F Greenwald	Clearwater, FL	Educational Leadership	861	
Neva F Greenwald	Chicago , IL	APTA/CSM 2012 Meeting	866	
Min Huang	Chicago , IL	APTA/CSM 2012 Meeting	1,505	
Clyde Deschamp	Charleston, SC	Association of Univ. Programs in Health Admin	1,293	
Cynthia Scott	Clearwater, FL	Educational Leadership	924	
Cynthia Scott	Scottsdale, AZ	Assoc. of Schools of Allied Health	1,059	
Cynthia Scott	Orlando, FL	Southern Assoc. of Colleges and Schools	733	
Cynthia Scott	Chicago , IL	APTA/CSM 2012 Meeting	861	
Cynthia Scott	Tampa , FL	American Physical Therapy Assoc. 2012 Confere	1,001	
Robin Davis	Indianapolis, IN	American Occupational Therapy Association	1,354	
Peter Giroux	Indianapolis, IN	American Occupational Therapy Association	927	
Hamed A Benghuzzi	Roanoke, VA	Rocky Mountain Bioengineering Symposium	811	
Hamed A Benghuzzi	San Diego , CA	Experimental Biology 2012	1,110	
Hamed A Benghuzzi	Las Vegas, NV	International Conference and Exhibition on Ne	720	
Latoya Richards	Atlanta, GA	ASCLS/AACC Annual Meeting	1,842	
Sandra Horne	San Antonio, TX	Dental Hygiene Clinical Teaching Workshop	946	
Javis Knott	Tampa, FL	American Assoc. of Respiratory Care(AARC)	1,185	
Javis Knott	Charlotte , NC	2011 ASHE	858	
Renee Newman Wilkins	Atlanta, GA	ASCLS/AACC Annual Meeting	1,261	
Renee Newman Wilkins	Salt Lake City, UT	Clinical Laboratory Educators Conference	1,053	
Renee Newman Wilkins	Washington, DC	ASCLS/CLMA/ASCP/AMT Legislative Symposium	1,349	
Felix Adah	Baton Rouge, LA	Writing/Designing National Institutes	330	
Ben L Mitchell	New Orleans, LA	Southern Assoc. of Allied Health Deans	722	
Amy Sullivan	New Orleans, LA	2012 NODC/LDA	1,075	
Angela Denise Garner	Chicago, IL	American Dental Hygienists Association	658	
Angela Denise Garner	Roanoke, VA	Rocky Mountain Bioengineering Symposium	991	
Jessica H Bailey	Scottsdale, AZ	Assoc. of Schools of Allied Health	1,257	
Jessica H Bailey	New Orleans, LA	Ahima ICD-10 Training Workshop: Building Expe	741	
Elizabeth Carr	Chicago, IL	American Dental Hygienists Association	983	
Elizabeth Carr	Phoenix, AZ	American Dental Hygienists Association	1,337	
Teresa ButlerDuncan	Nashville, TN	American Dental Hygienists Association	1,333	
Teresa ButlerDuncan	Orlando, FL	2012 ADEA	539	
Christy Morgan	Arlington, VA	AOTA Program Director's Conference	1,136	
Lisa J Barnes	Chicago , IL	APTA/CSM 2012 Meeting	1,655	
Angela L Morey	San Antonio, TX	American Health Information Management Assoc	892	
Alice Johnson	Los Angeles, CA	National Assoc. for Medical Minority Educator	2,236	
Mary Elizabeth Morton	Washington, DC	American Medical Informatics Assoc.	1,411	
Linda Lynn Croff-Poole	Tampa, FL	American Assoc. of Respiratory Care(AARC)	1,160	
John C Hyde	Charleston, SC	Association of Univ. Programs in Health Admin	1,725	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John C Hyde	San Antonio, TX	Annual Academy of Management	1,026	
John C Hyde	Point Clear, AL	MHA 81st Annual Leadership Conference	650	
Sylvia B McCandless	Chicago, IL	APTA/CSM 2012 Meeting	425	
Sylvia B McCandless	Baton Rouge, LA	Writing/Designing National Institutes	167	
Arthur Nelson Ware	Chicago, IL	APTA/CSM 2012 Meeting	1,133	
Penny T Rogers	Indianapolis, IN	American Occupational Therapy Association	561	
Total Out of State Travel Cost			\$50,045	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
OTHER PROF FEES & SERVICES			4,000	4,000	
<i>Comp. Rate:</i>					
UNDER \$600		1,200			
<i>Comp. Rate:</i>					
AMERICAN PHYSICAL THERAPY ASSN / Accreditation Fee		3,325			
<i>Comp. Rate: Negotiated Fee</i>					
MS MORTUARY SERVICES, INC / Embalming Serv					
<i>Comp. Rate: Fair Market Rate</i>					
CONSULTANT & GUEST LECTURER			13,105	13,105	
<i>Comp. Rate:</i>					
UNDER \$600					
<i>Comp. Rate:</i>					
WRIGHT WHEELER / CONSULTANT SERVICE		8,000			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 61690 Other Fees & Services		<u>12,525</u>	<u>17,105</u>	<u>17,105</u>	
GRAND TOTAL (61600-61699)		12,525	17,105	17,105	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	95,194
		Total	95,194
		General Funds	95,194
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 3 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Total	_____

CAPITAL LEASES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

UMMC SCHOOL OF HEALTH RELATED

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(138,908)				(138,908)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(138,908)				(138,908)